

Agency Summary
Office of Employee Appeals (CH0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	\$1,062,355	\$1,088,282	\$25,031	\$0	\$0	\$1,113,313	\$25,031
Non Personal Services	\$412,645	\$386,718	(\$25,031)	\$0	\$3,479	\$365,166	(\$21,552)
Local Fund	\$1,475,000	\$1,475,000	\$0	\$0	\$3,479	\$1,478,479	\$3,479
Total for PS	\$1,062,355	\$1,088,282	\$25,031	\$0	\$0	\$1,113,313	\$25,031
Total for NPS	\$412,645	\$386,718	(\$25,031)	\$0	\$3,479	\$365,166	(\$21,552)
Gross Total	\$1,475,000	\$1,475,000	\$0	\$0	\$3,479	\$1,478,479	\$3,479
FULL TIME EQUIVALENTS							
Local Fund	15.50	14.50	0.20	0.00	0.00	14.70	0.20
TOTAL	15.50	14.50	0.20	0.00	0.00	14.70	0.20

Agency Summary
Office of Employee Appeals (CH0)

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$1,478,479 for the Office of Employee Appeals in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:

The agency's budget was increased by \$3,479 in Local funds for Object Class 31-Telephone, Object Class 32-Rentals, and Object Class 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency requested an overall funding level of \$1,475,000 for FY 2004. This amount is unchanged from the FY 2003 requested budget. Although the agency's request is the same as the FY 2003 budget, adjustments were made within the request to more accurately reflect requirements at the personal and nonpersonal services level. The adjustments included an increase of \$25,927 in personal services to support FY 2004 step increases and fringe benefits. The increase was offset by decreases of \$17,387 for equipment not required in FY 2004 and \$8,540 in other services based on prior year actuals and anticipated costs for FY 2004. In addition, the agency eliminated an FTE that was unfunded.

OBP recommends an overall budget of \$1,475,000, which is the same as the requested level. Adjustments made as part of OBP's recommendation and budget scrub include:

- An increase of \$25,031 in personal services to support the cost of a part-time hearing examiner to address ongoing caseloads. Discussions with the agency revealed the need for the part-time position (.2 FTE), which the agency omitted from their request in order to absorb fixed costs per budgetary guidelines. OBP notes that the agency's preliminary fixed costs assessment reflect a lower than projected estimate that allows the agency to fund the part-time position and remain at the FY 2003 funding level and below the FTE count. OBP made the adjustment within the requested overall funding and increased the agency's requested position count by .2 FTE, which results in a net reduction of .08 FTE for FY 2004.
- A decrease of \$25,031 in fixed costs for telephone and rent based on preliminary OFRM estimates that enabled the agency to fund the .02 FTE discussed above.

Addendum:

The agency requested an addendum totaling \$22,115 for .3 FTE for a part-time hearing examiner to address the backlog of caseloads. Since OBP made an adjustment to partially fund this part-time position by .2 FTE, the agency modified their addendum request to .3 FTE instead of .5 FTE. Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Fund and Object Class

CH0 OFFICE OF EMPLOYEE APPEALS

Fund 0100 Local Fund

Controller Source Group (Object Class 2)		(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011	Regular Pay - Cont Full Time	895,198	853,933	0	0	0	853,933	0	0	0	853,933	-41,265
0012	Regular Pay - Other	36,604	97,696	14,973	0	0	112,669	0	0	0	112,669	76,065
0014	Fringe Benefits - Curr Personnel	130,553	136,653	10,058	0	0	146,711	0	0	0	146,711	16,158
	Total: Personal Services	1,062,355	1,088,282	25,031	0	0	1,113,313	0	0	0	1,113,313	50,958
0020	Supplies And Materials	7,622	7,622	0	0	0	7,622	0	0	0	7,622	0
0031	Telephone, Telegraph, Telegram, Etc	9,850	9,850	-1,075	0	-226	8,549	0	0	0	8,549	-1,301
0032	Rentals - Land And Structures	305,271	305,088	-23,956	0	3,645	284,777	0	0	0	284,777	-20,494
0034	Security Services	5,475	5,658	0	0	60	5,718	0	0	0	5,718	243
0040	Other Services And Charges	19,040	10,500	0	0	0	10,500	0	0	0	10,500	-8,540
0041	Contractual Services - Other	48,000	48,000	0	0	0	48,000	0	0	0	48,000	0
0070	Equipment & Equipment Rental	17,387	0	0	0	0	0	0	0	0	0	-17,387
	Total: Non Personal Services	412,645	386,718	-25,031	0	3,479	365,166	0	0	0	365,166	-47,479
	Fund Total 0100 Local Fund	1,475,000	1,475,000	0	0	3,479	1,478,479	0	0	0	1,478,479	3,479
	Total for CH0 Office of Employee Appeals	1,475,000	1,475,000	0	0	3,479	1,478,479	0	0	0	1,478,479	3,479

Baseline and Adjustments Agency by Control Center, and Object Class

CH0 OFFICE OF EMPLOYEE APPEALS

Control Center 1000 OFFICE OF EMPLOYEE APPEALS (CC)

Controller Source Group (Object Class 2)	(A) FY 2003 Proposed	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) J-A Change from FY 03
0011 Regular Pay - Cont Full Time	895,198	853,933	0	0	0	853,933	0	0	0	853,933	-41,265
0012 Regular Pay - Other	36,604	97,696	14,973	0	0	112,669	0	0	0	112,669	76,065
0014 Fringe Benefits - Curr Personnel	130,553	136,653	10,058	0	0	146,711	0	0	0	146,711	16,158
Total: Personal Services	1,062,355	1,088,282	25,031	0	0	1,113,313	0	0	0	1,113,313	50,958
0020 Supplies And Materials	7,622	7,622	0	0	0	7,622	0	0	0	7,622	0
0031 Telephone, Telegraph, Telegram, Etc	9,850	9,850	-1,075	0	-226	8,549	0	0	0	8,549	-1,301
0032 Rentals - Land And Structures	305,271	305,088	-23,956	0	3,645	284,777	0	0	0	284,777	-20,494
0034 Security Services	5,475	5,658	0	0	60	5,718	0	0	0	5,718	243
0040 Other Services And Charges	19,040	10,500	0	0	0	10,500	0	0	0	10,500	-8,540
0041 Contractual Services - Other	48,000	48,000	0	0	0	48,000	0	0	0	48,000	0
0070 Equipment & Equipment Rental	17,387	0	0	0	0	0	0	0	0	0	-17,387
Total: Non Personal Services	412,645	386,718	-25,031	0	3,479	365,166	0	0	0	365,166	-47,479
Control Center 1000 OFFICE OF EMPLOYE	1,475,000	1,475,000	0	0	3,479	1,478,479	0	0	0	1,478,479	3,479
Total Office of Employee Appeals	1,475,000	1,475,000	0	0	3,479	1,478,479	0	0	0	1,478,479	3,479